



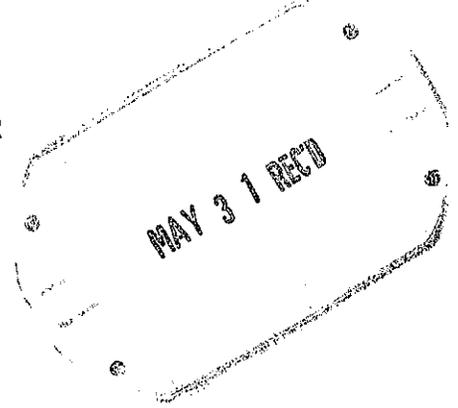
**BILL HASLAM**  
GOVERNOR

STATE OF TENNESSEE  
**DEPARTMENT OF EDUCATION**  
6<sup>TH</sup> FLOOR, ANDREW JOHNSON TOWER  
710 JAMES ROBERTSON PARKWAY  
NASHVILLE, TN 37243-0380

**KEVIN HUFFMAN**  
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR  
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302  
Public Law 94-142, as amended  
Public Law 105-17, as amended  
Public Law 108-446



TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		July 1, 2012 – September 30, 2013	
School System:	Cumberland County Schools		
Director of Schools:	Aarona VanWinkle		
	<i>Aarona VanWinkle</i> Signature	<i>May 29, 2012</i> Date	
E-Mail Address:	vanwinka@k12tn.net		
Name of Program Contact Person:	Keena Inman		
E-Mail Address:	inmank@k12tn.net		
Address:	368 4 <sup>th</sup> Street	Telephone No.:	931-484-3301
	Crossville, TN 38555		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

		Permissive Use of Funds Requested for:		
Amount of IDEA, Part B Funds Approved:	\$1,459,700	A	B	C
	<i>Ace McKeelby</i> Signature (Authorized State Department of Education Official)		<i>8/8/12</i> Date	

Must be submitted to your IDEA Fiscal Management Consultant no later than June 1, 2012.

TCA 49-10-302  
Section 612 (a) (11)

**COMPLIANCE ASSURANCE  
And  
STATISTICAL INFORMATION  
For  
SCHOOL YEAR 2012-2013**

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**NOTE: IF YOU ARE SUBMITTING YOUR FINANCIAL SPREADSHEETS USING THE LOCAL GOVERNMENT SOFTWARE, IN ORDER FOR THE REVIEWER TO DETERMINE THAT FEDERAL FUNDS ARE SUPPLEMENTAL TO THE GENERAL PURPOSE FUNDS, YOU MUST ADD FTEs TO THE JUSTIFICATION PAGES FOR GENERAL PURPOSE, IDEA.**

## COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
  - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a) (1)
  - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a) (2)
  - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a) (3)
  - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a) (4)
  - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a) (5) (A)
  - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a) (6)
  - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a) (7)
  - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a) (8)
  - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a) (9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a) (10) and an IEP or, if consistent with sections 614(d) (2) (B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a) (9)
  - j. Ensure that all requirements under §612(a) (10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
  - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
  - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a) (14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a) (3)
  - m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a) (23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a) (6)

LEA: Cumberland County Schools

3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a) (15) and 612 (a) (16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a) (7)
4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a) (8)
5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a) (9)
6. Subject to section 613(b) (3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b) (2)
7. Ensure that all requirements under §613(a) (5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3) (a)
9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a) (2) (B)-(C) to reduce the level of expenditures. §613(a) (2) (A) and §612(a) (17), TRR&MS 0520-1-9-03(2) (k) (4)
10. According to Rule 0520-1-9-14(6) (a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3) (a) (b)
13. Eligibility as a child with a disability pursuant to the IDEA and state disability eligibility standards will be established prior to expenditure of IDEA Part B funds for implementation of school nurse or school health services pursuant to 34 C.F.R. §300.34(c)(13).
14. Children with healthcare needs or medical conditions of a short duration, temporary nature, or medical conditions that require infrequent school nurse or school health services, and whose educational performance is not adversely affected by such healthcare needs or medical conditions, will not be certified as eligible pursuant to IDEA and state disability eligibility standards for the purpose of accessing IDEA Part B funds to provide school nurse or school health services for such children.
15. Prior to including school nurse or school health services in an Individualized Education Program (IEP), an IEP Team will determine that the child needs school nurse or school health services to benefit from his or her education and thereby receive FAPE. In making this determination, the IEP Team will consider the child's educational progress.
16. School nurse or school health services will not be included as related services in instances where an IDEA eligible child's healthcare needs or medical condition do not affect his or her educational performance or the receipt of FAPE.

Aarona VanWinkle  
Signature of Director of Schools

May 29, 2012  
Date

LEA: Cumberland County Schools

**A. Children With Disabilities To Receive  
Free Appropriate Public Education Services from the School System  
Ages 6-21**

DISABILITY	(1) Within School System	Full time placement only (2) Contractual Agreement	(3) Total to Receive FAPE	(4) # Receiving Special Transportation **	(5) # Private School Students Placed by LEA Receiving Services	Placed by Parents	
						(6a) # Private School Students Placed by Parents within system	(6b) # Of Private School Students (6a) Served by LEA This School Year
	6-21	6-21	6-21	6-21	6-21	6-21	6-21
Autism	57		57	12		1	1
Blind			0				
Deaf-Blindness			0				
Deafness			0				
Developmental Delay	55		55	5		1	1
Emotional Disturbance	20		20	5			
Hearing Impairments	13		13	5			
Intellectually Gifted	75		75				
Language Impairments	120		120	3		2	2
Intellectual Disability	60		60	15			
Multiple Disabilities	5		5	4			
Orthopedic Impairments	8		8			1	1
Other - Functional Delay	51		51	1			
Other - Health Impairments	110		110				
Specific Learning Disabilities	380		380	1			
Speech Impairment	175		175			8	8
Traumatic Brain Injury	8		8	1			
Visual Impairments	7		7				
<b>TOTAL</b>	<b>1144</b>	<b>0</b>	<b>1144</b>	<b>52</b>	<b>0</b>	<b>13</b>	<b>13</b>

\*\* If special transportation is provided a transportation budget page must be included – GP and/or federal.

- Unduplicated Count
- EOY Report may be used as a method of projecting numbers.

**B. OPTIONS TO BE PROVIDED\* AGES 6 -21**

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	*TOTAL
250	400	150	175	200	2	60	20		3	1260

\*Must be equal to or greater than total for 6-21 yr olds in column 3 under A above.

\* This is a **deduplicated count** and should reflect both primary and one secondary option of service.

\*\* For each option 6 student there is at least 1/2 FTE of an education assistant or interpreter position budgeted in general purpose funds.

\*\*\*Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

(It is recommended that the LEA pull Options of Service from a date when the LEA's enrollment was at its peak)

Do not place 0's in columns with no students.

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, you must answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

Yes  No A. **Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows an LEA to reduce state and local maintenance of effort by an amount that equals up to 50% of the increase in IDEA funds from the previous year if those funds are used to provide activities authorized under ESEA. If the LEA wishes to reduce MOE, it must use the attached form to calculate the maximum amount available for this purpose (Page 4A) and indicate how these funds will be used (Page 4A(1)).

There are limitations to this adjustment. Any LEA identified as not meeting requirements in the State's APR, is prohibited by law from reducing its maintenance of effort figures.

Yes  No B. **Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows an LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. (Use form on Page 4B)

Yes  No C. **Permissive Use of IDEA funds for Coordinated Early Intervening Services.** IDEA allows an LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement Coordinated Early Intervening Services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.** (Use form on Page 4C) *If the LEA is also electing to reduce local effort.*

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Coordinated Early Intervening Services (Section 618 (d) (2) (B)). The amount expended by an LEA under Coordinated Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, the calculations must be shown on the corresponding forms.

C. FINANCIAL INFORMATION

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
116	Teachers	1,501,960.00	37.50	151,400.00	4.00
117	Career Ladder Program	23,000.00	XXXXXX	XXXXXX	XXXXXX
127	Career Ladder Extended Contracts	6,000.00	XXXXXX	XXXXXX	XXXXXX
128	Homebound Teachers	37,246.00	1.00		
162	Clerical Personnel				
163	Educational Assistants	65,634.00	5.00	479,290.00	42.00
171	Speech Pathologist	111,442.00	2.50		
189	Other Salaries & Wages	62,606.00	2.50		
195	Certified Substitute Teachers	5,000.00	n/a	1,000.00	n/a
198	Non-Certified Substitute Teachers	15,000.00	n/a	14,000.00	n/a
201	Social Security	139,834.00	XXXXXX	57,357.00	XXXXXX
204	State Retirement	163,436.00	XXXXXX	66,789.00	XXXXXX
206	Life Insurance	3,983.00	XXXXXX	2,205.00	XXXXXX
207	Medical Insurance	411,201.00	XXXXXX	292,200.00	XXXXXX
208	Dental Insurance	14,640.00	XXXXXX	14,640.00	XXXXXX
210	Unemployment Compensation		XXXXXX	5,040.00	XXXXXX
212	Employer Medicare		XXXXXX		XXXXXX
299	Other Fringe Benefits		XXXXXX		XXXXXX
310	Contracts With Other Public Agencies		XXXXXX		XXXXXX
311	Contracts With Other School Systems		XXXXXX		XXXXXX
312	Contracts With Private Agencies		XXXXXX		XXXXXX
322	Evaluation & Testing		XXXXXX		XXXXXX
330	Operating Lease Payments		XXXXXX		XXXXXX
336	Maintenance And Repair Services - Equipment	200.00	XXXXXX		XXXXXX
356	Tuition		XXXXXX		XXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXX		XXXXXX
370	Contracts for Substitute Teachers - Non-Certified		XXXXXX		XXXXXX
399	Other Contracted Services		XXXXXX		XXXXXX
429	Instructional Supplies & Materials	8,700.00	XXXXXX	7,100.00	XXXXXX
449	Textbooks		XXXXXX		XXXXXX
499	Other Supplies & Materials	500.00	XXXXXX	7,448.00	XXXXXX
535	Fee Waivers	500.00	XXXXXX		XXXXXX
599	Other Charges	6,000.00	XXXXXX	2,000.00	XXXXXX
725	Special Education Equipment		XXXXXX	20,000.00	XXXXXX
71200	<b>TOTAL EXPENDITURES</b>	<b>2,576,882.00</b>	<b>XXXXXX</b>	<b>1,120,469.00</b>	<b>XXXXXX</b>

TRR&MS 0520-1-9-.03 (f) (7)  
0520-1-9-.03 (1) (k) (2)  
EDGAR Sect 80.20 (a) (2)  
(Subpart C (b) (4))

Special Education Expenses Only  
\*FTE Positions: Full time equivalency – use two decimals.  
Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks  
**Expenditures for gifted and functionally delayed students cannot be paid from federal funds.**

LEA: Cumberland County

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72130	SUPPORT SERVICES (72000)				
	STUDENTS (72100)				
	OTHER STUDENT SUPPORT (72130)				
117	Career Ladder Program		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
123	Guidance Personnel				
124	Psychological Personnel				
127	Career Ladder - Extended Contracts				
130	Social Workers		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
135	Assessment Personnel				
161	Secretary(s)				
162	Clerical Personnel				
164	Attendants				
170	School Resource Officers				
189	Other Salaries & Wages				
201	Social Security				
204	State Retirement		XXXXXXXXXX		XXXXXXXXXX
206	Life Insurance		XXXXXXXXXX		XXXXXXXXXX
207	Medical Insurance		XXXXXXXXXX		XXXXXXXXXX
208	Dental Insurance		XXXXXXXXXX		XXXXXXXXXX
210	Unemployment Compensation		XXXXXXXXXX		XXXXXXXXXX
212	Employer Medicare		XXXXXXXXXX		XXXXXXXXXX
299	Other Fringe Benefits		XXXXXXXXXX		XXXXXXXXXX
307	Communication		XXXXXXXXXX		XXXXXXXXXX
309	Contracts with Government Agencies		XXXXXXXXXX		XXXXXXXXXX
311	Contracts with other School Systems		XXXXXXXXXX		XXXXXXXXXX
322	Evaluation & Testing		XXXXXXXXXX		XXXXXXXXXX
330	Operating Lease Payment		XXXXXXXXXX	1,500.00	XXXXXXXXXX
336	Maintenance & Repair Services-Equip		XXXXXXXXXX		XXXXXXXXXX
348	Postal Charges		XXXXXXXXXX		XXXXXXXXXX
355	Travel		XXXXXXXXXX		XXXXXXXXXX
399	Other Contracted Services		XXXXXXXXXX		XXXXXXXXXX
499	Other Supplies & Materials		XXXXXXXXXX		XXXXXXXXXX
524	In-service/Staff Development		XXXXXXXXXX		XXXXXXXXXX
599	Other Charges		XXXXXXXXXX		XXXXXXXXXX
790	Other Equipment		XXXXXXXXXX		XXXXXXXXXX
72130	TOTAL EXPENDITURES	0.00	XXXXXXXXXX	1,500.00	XXXXXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency -- use two decimals.  
Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.  
**Expenditures for gifted and functionally delayed students cannot be paid from federal funds.**

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures  
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA B	PART	*FTE Positions
72220	SUPPORT SERVICES (72000)					
	INSTRUCTIONAL STAFF (72200)					
	SPECIAL EDUCATION PROGRAM STAFF (72220)					
105	Supervisor/Director	67,313.00	1.00			
117	Career Ladder Program	4,000.00	XXXXXXX	XXXXXXX		XXXXXXX
124	Psychological Personnel					
127	Career Ladder Extended Contracts	92,551.00	2.00	43,326.00		1.00
135	Assessment Personnel	1,000.00	XXXXXXX	XXXXXXX		XXXXXXX
161	Secretary(s)					
162	Clerical Personnel	31,646.00	1.00			
171	Speech Pathologist (Supervisory)	22,238.00	1.00			
189	Other Salaries & Wages					
196	In-Service Training					
201	Social Security				108,150.00	2.50
204	State Retirement	16,964.00	XXXXXXX			XXXXXXX
206	Life Insurance	19,993.00	XXXXXXX		11,497.00	XXXXXXX
207	Medical Insurance	360.00	XXXXXXX		12,474.00	XXXXXXX
208	Dental Insurance	40,798	XXXXXXX		270.00	XXXXXXX
210	Unemployment Compensation	11,525	XXXXXXX		17,851.00	XXXXXXX
212	Employer Medicare		XXXXXXX		915.00	XXXXXXX
299	Other Fringe Benefits		XXXXXXX		315.00	XXXXXXX
307	Communication		XXXXXXX			XXXXXXX
308	Consultants		XXXXXXX			XXXXXXX
330	Operating Lease Payments	500.00	XXXXXXX			XXXXXXX
336	Maintenance & Repair Services -Equipment		XXXXXXX			XXXXXXX
348	Postal Charges	1,200.00	XXXXXXX			XXXXXXX
355	Travel		XXXXXXX			XXXXXXX
399	Other Contracted Services	1,400.00	XXXXXXX			XXXXXXX
499	Other Supplies & Materials		XXXXXXX		10,000.00	XXXXXXX
524	In-Service/Staff Development	1,500.00	XXXXXXX		110,636.00	XXXXXXX
599	Other Charges	500.00	XXXXXXX		1,500.00	XXXXXXX
790	Other Equipment	500.00	XXXXXXX		6,000.00	XXXXXXX
		500.00	XXXXXXX		200.00	XXXXXXX
72220	TOTAL EXPENDITURES	303,988.00	XXXXXXX		200.00	XXXXXXX
					323,334.00	XXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**Expenditures for gifted and functionally delayed students cannot be paid from federal funds.**

**C. FINANCIAL INFORMATION (continued)**  
**2. Estimated Expenditures for Education for Students with Disabilities**

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72710	SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72710)				
105	Supervisor/Director				
142	Mechanic(s)				
146	Bus Drivers	106,424.00	8.00		
162	Clerical Personnel				
189	Other Salaries & Wages				
196	In-Service Training	19,452.00	2.00		
201	Social Security	9,630.00	XXXXXXXX		XXXXXXXX
204	State Retirement	11,216.00	XXXXXXXX		XXXXXXXX
206	Life Insurance	405.00	XXXXXXXX		XXXXXXXX
207	Medical Insurance	55,956.00	XXXXXXXX		XXXXXXXX
208	Dental Insurance	2,745.00	XXXXXXXX		XXXXXXXX
210	Unemployment Compensation		XXXXXXXX		XXXXXXXX
212	Employer Medicare		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits		XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX
311	Contracts with Other School Systems		XXXXXXXX		XXXXXXXX
312	Contracts with Private Agencies		XXXXXXXX		XXXXXXXX
313	Contracts with Parents		XXXXXXXX		XXXXXXXX
314	Contracts with Public Carriers	1,000.00	XXXXXXXX		XXXXXXXX
315	Contracts with Vehicle Owners		XXXXXXXX		XXXXXXXX
329	Laundry Service		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX
338	Maintenance & Repair Service -Vehicles		XXXXXXXX		XXXXXXXX
340	Medical & Dental Services		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX
351	Rentals		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX
412	Diesel Fuel		XXXXXXXX		XXXXXXXX
418	Equipment & Machinery Parts		XXXXXXXX		XXXXXXXX
424	Garage Supplies		XXXXXXXX		XXXXXXXX
425	Gasoline	18,000.00	XXXXXXXX		XXXXXXXX
433	Lubricants		XXXXXXXX		XXXXXXXX
450	Tires & Tubes	1,000.00	XXXXXXXX		XXXXXXXX
453	Vehicle Parts	2,000.00	XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials	3,000.00	XXXXXXXX		XXXXXXXX
511	Vehicle & Equipment Insurance		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX		XXXXXXXX
599	Other Charges		XXXXXXXX		XXXXXXXX
701	Administration Equipment		XXXXXXXX		XXXXXXXX
729	Transportation Equipment		XXXXXXXX		XXXXXXXX
72710	<b>TOTAL EXPENDITURES</b>	230,828.00	XXXXXXXX	0.00	XXXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – use two decimals  
 Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.  
**Expenditures for gifted and functionally delayed students cannot be paid from federal funds.**

LEA: Cumberland County Schools

C. FINANCIAL INFORMATION (continued)

3. Estimated Expenditure Summary  
Education for Students with Disabilities

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA
71150	Alternative Schools		
71200	Special Education Program	2,576,882.00	1,120,469.00
72120	Health Services		
72130	Other Student Support		1,500.00
72215	Alternative Instruction Program		
72220	Special Education Program Staff	303,988.00	323,334.00
72410	Office of Principal		
72710	Transportation	230,828.00	
99100-504	Transfer Out of Funds: Indirect Cost *	XXXXXXXXXX	14,397.00
99100-504	Permissive Use of Funds:	XXXXXXXXXX	XXXXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXXXX
	B. School Wide	XXXXXXXXXX	
	C. Early Intervening Services	XXXXXXXXXX	
<b>TOTAL EXPENDITURES</b>		<b>3,111,698.00</b>	<b>1,459,700.00</b>

\*Indirect Cost Rate: 1.03 (List indirect cost rate approved for FY '13)

Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.  
Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.

GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16D

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**  
**IDEA, PART B**

LEA: Cumberland County Schools

**Special Education Instruction Program**

Acct. No.	Description	Justification
71200		
X 116	Teachers	To pay for teachers working with SE students-only IDEA
128	Homebound Teachers	To pay for homebound teachers working w/ SE students
162	Clerical Personnel	To pay for SE clerical personnel
X 163	Educational Assistants	To pay for SE educational assistants -only IDEA & Preschool students (4 EAs also work as SPED bus attendants)
171	Speech Pathologist	To pay for SE speech pathologist
X 195	Certified Substitute Teachers	Certified Substitutes for SE teachers of IDEA & Preschool
X 198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers of IDEA & Preschool
X 201	Social Security	Fringe benefit for above salaries
X 204	State Retirement	Fringe benefit for above salaries
X 206	Life Insurance	Fringe benefit for above salaries
X 207	Medical Insurance	Fringe benefit for above salaries
X 208	Dental Insurance	Fringe benefit for above salaries
X 210	Unemployment compensation	Fringe benefit for above salaries
212	Employer Medicare	Fringe benefit for above salaries
299	Other Fringe Benefits (Specify)	
310	Contracts with other Public Agencies	Contract with: For:
311	Contracts with other School Systems	Contract with: For:
312	Contracts with Private Agencies	Contract with: For:
322	Evaluation & Testing	To evaluate and test S. E. students
330	Operating Lease Payments (Specify)	
336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
356	Tuition	To pay tuition for SE students unable to afford it
369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers
370	Contracts for Substitute Teachers -- Non-Certified	To pay actual contracts for non-certified SE substitute teachers
399	Other Contracted Services (Specify)	
X 429	Instructional Supplies & Materials (Specify)	To purchase supplemental supplies/material for SE students such as reading materials, workbooks, Laurette software, Wilson & LindaMood-Bell materials
449	Textbooks (Specify)	
X 499	Other Supplies & Materials (Specify)	Toner, paper, protocols for evaluations, gloves, wipes, printing costs
535	Fee Waivers	To pay fees for SE students that cannot afford them
X 599	Other Charges (Specify)	FM system service contract, memberships for RFB&D
X 725	Special Education Equipment * (Specify)	AT equipment, ipads, laptops, printers, no one item costs \$5,000

**Note for EAs: If hiring EAs/LPNs or EAs/Bus Attendants must indicate such with justification**

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**  
**IDEA, PART B**

LEA: Cumberland County Schools

**Students Support Services/Other Student Support**

Acct. No.	Description	Justification
72130		
123	Guidance Personnel	SE to pay salary of guidance personnel to work w/children w/disabilities
124	Psychological Personnel	To pay salary of SE psychological personnel
130	Social Workers	To pay salary of SE social workers
135	Assessment Personnel	To pay salary of SE assessment personnel
161	Secretary(s)	To pay salary of SE secretary for support personnel
162	Clerical Personnel	To pay salary of SE clerical worker for support personnel
164	Attendants	To pay salary of SE attendants
170	School Resource Officers	To pay salary of SE school resource officer
189	Other Salaries and Wages (Specify)	
201	Social Security	Fringe benefit for above salaries
204	State Retirement	Fringe benefit for above salaries
206	Life Insurance	Fringe benefit for above salaries
207	Medical Insurance	Fringe benefit for above salaries
208	Dental Insurance	Fringe benefit for above salaries
210	Unemployment Compensation	Fringe benefit for above salaries
212	Employer Medicare	Fringe benefit for above salaries
299	Other Fringe Benefits (Specify)	Fringe benefit for above salaries
307	Communication	SE communication costs
309	Contracts with Government Agencies	Contract with: For:
311	Contracts with other School Systems	Contract with: For:
X	322 Evaluation & Testing	To evaluate and test SE students by guidance, psychological, or assessment staff; audiology evaluation
330	Operating Lease Payments (Specify)	
336	Maintenance & Repair Services - Equipment	To maintain & repair equipment used by support staff
348	Postal Charges	To pay for postage used by support staff
355	Travel	Travel by SE support staff
399	Other Contracted Services (Specify)	
499	Other Supplies & Materials (Specify)	
524	In-Service/Staff Development (Specify)	
599	Other Charges (Specify)	
790	Other Equipment (Specify)	

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**  
**IDEA, PART B**

LEA: Cumberland County Schools  
**Support Services/Special Education Program**

Acct. No. 72220	Description	Justification
X 105	Supervisor/Director	Pay salary for SE Supervisor/Director
124	Psychological Personnel	To pay salary of SE psychologist for IDEA and Preschool
135	Assessment Personnel	To pay salary of SE assessment personnel
161	Secretary(s)	To pay salary of SE secretary
162	Clerical Personnel	To pay salary of SE clerks
171	Speech Pathologist (Supervisory)	To pay for SE speech pathologist for supervisory services
X 189	Other Salaries and Wages (Specify)	To pay for Services Coordinator and Behavior Specialist to work with IDEA & Preschool students and part time COTA
196	In-Service Training	Pay for training of SE support staff
X 201	Social Security	Fringe benefit for above personnel
X 204	State Retirement	Fringe benefit for above personnel
X 206	Life Insurance	Fringe benefit for above personnel
X 207	Medical Insurance	Fringe benefit for above personnel
X 208	Dental Insurance	Fringe benefit for above personnel
X 210	Unemployment Compensation	Fringe benefit for above personnel
212	Employer Medicare	Fringe benefit for above personnel
299	Other Fringe Benefits (Specify)	Fringe benefit for above personnel
307	Communication	SE communication costs
308	Consultants	To pay consultants For:
330	Operating Lease Payments (Specify)	
336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
348	Postal Charges	To pay for postal charges for SE programs
X 355	Travel	Travel for SE support Staff For: Homebound, School Psychologist, Speech/Language Therapists <i>To travel in county and to meetings</i>
X 399	Other Contracted Services (Specify)	OT/PT Services for IDEA & Preschool students
X 499	Other Supplies & Materials (Specify)	Toner, paper, office supplies
		To pay for staff development for SE support staff including, but not limited to, training in behavior management, autism, reading, differentiated instruction, inclusion, technology and common core t
X 524	In-Services/Staff Development (Specify)	To pay for food & parking for personnel attending out of town meetings
X 599	Other Charges (Specify)	Computers for support staff-nothing over \$5000 - <i>wanted the line open</i>
X 790	Other Equipment (Specify)	<i>in case there was a need for a computer.</i>

LEA: Cumberland County Schools

**C. FINANCIAL INFORMATION (continued)**  
**6. General Purpose Funds Only**  
**Non-Supplanting/Maintenance of Effort**  
**State/Local Funds**

**a. Expenditures for 2009-2010**

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report 2009-2010)	<u>\$ 2,706,883.53</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2009-2010 )	<u>1,160</u>
3. Per pupil expenditures 2009-2010 Divide a (1) by a (2)	<u>\$ 2,333.52</u>

**b. Expenditures for 2010-2011**

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2010 - 2011)	<u>\$ 2,712,921.41</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2010-2011)	<u>1,198</u>
3. Per pupil expenditures 2010-2011 Divide b (1) by b (2)	<u>\$ 2,264.54</u>

**c. Expenditures for 2011-2012 \***

1. Actual or <span style="border: 1px solid black; padding: 0 2px;">projected</span> (Circle one) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2011- 2012)	<u>\$ 2,816,980</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2011-2012)	<u>1,322</u>
3. Per pupil actual or <span style="border: 1px solid black; padding: 0 2px;">projected</span> expenditures 2011-2012 Divide c (1) by c (2)	<u>\$ 2,130.85</u>
4. System's total net enrollment (All Students)	<u>7403</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>17.86 %</u>

<i>DOE USE ONLY</i>
<u>\$ 2,753,853.45</u>
<u>1,324</u>
<u>\$ 2,079.95</u>

**d. Projected Expenditures for 2012-2013**

(Page 14, Total Expenditures General Purpose Funds) \$ 3,111,698.00

**\* NOTE: If c.1. and c.3 are less than b.1 and b.3. , a maintenance of effort problem has occurred. Please submit documentation that justifies this reduction in expenditures. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. If d. is less than c.1., a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.**